

HUMAN SERVICES

Stephen Jardine, Analyst



AGENCY BUDGET OVERVIEW

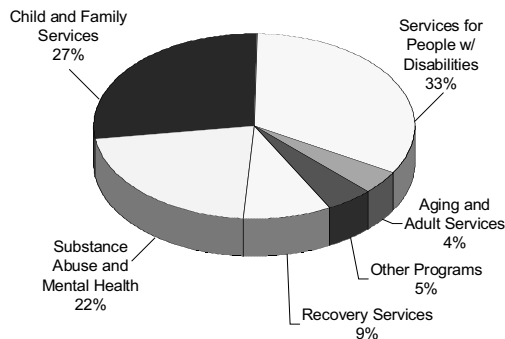
HUMAN SERVICES

- Services for People with Disabilities
- Child and Family Services
- Substance Abuse and Mental Health
- Recovery Services
- Aging and Adult Services
- Executive Director Operations
- Drug Courts/Drug Board

Mission: To work with individuals, families, the community, and the courts to strengthen families, protect children and vulnerable adults from harm, and promote independence in order to reduce societal costs and improve the quality of life in Utah

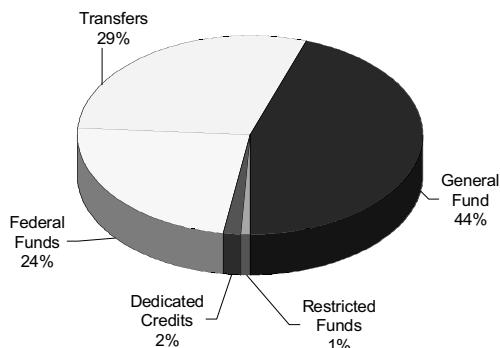
Where Will My Taxes and Fees Go for Human Services?

(Total FY 2007 Funding is \$545,713,700)



Financing of Human Services

(Based on FY 2007 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

Services for People with Disabilities (DSPD) - \$180.5 million

- Provided out-of-home community residential services for 1,483 people with disabilities, in-home and self-directed support services for 2,641 people with disabilities, and day services and supported employment for 2,541 people with disabilities
- Provided residential services at the State Developmental Center for 230 people with disabilities

Child and Family Services (DCFS) - \$149.7 million

- Investigated 21,150 reported incidents of abuse and neglect
- Served 3,678 children in foster care settings
- Provided in-home services for 18,019 children and families
- Developed the Transition to Adult Living Program for 666 youth in foster care
- Provided shelter services for 2,942 domestic violence clients
- Provided adoptive homes for 413 children in state custody

Substance Abuse and Mental Health (DSAMH) - \$118.2 million

- Provided treatment to 722 individuals with severe mental illness at the Utah State Hospital
- Provided treatment for mental illnesses to 42,480 individuals and for substance abuse problems to 18,642 individuals through local authority mental health centers and local authority substance abuse programs

Recovery Services - \$48.8 million

- Collected over \$184.2 million in FY 2005, a 5.0 percent increase over FY 2004

Aging and Adult Services - \$23.1 million

- Provided 890,000 meals in senior centers serving 23,000 seniors in 95 locations statewide and delivered 1,100,000 Meals on Wheels to 9,000 home-bound seniors
- Provided in-home health care, personal care, and caregiver support services to 2,585 elderly Utahns and their caregivers
- Assisted 2,447 elderly and vulnerable Utahns through Adult Protective Services to resolve issues related to abuse, neglect, and exploitation

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Assist individuals and families with disabilities

- Finance additional services to an estimated 285 individuals with disabilities currently on a waiting list by providing \$1,620,900 in ongoing General Fund (\$4,702,200 in ongoing total funds)
- Pay additional costs associated with increased needs for individuals currently being served in the DSPD Medicaid Home- and Community-based Waiver program by allocating \$599,800 in ongoing General Fund (\$1,911,300 in ongoing total funds)
- Replace \$1,252,200 in lost federal Medicaid matching revenue with an equivalent amount of ongoing General Fund
- Establish a pilot program for the expedited provision of respite care and supported employment services to people with disabilities with \$150,000 in one-time General Fund

Provide protection and stability to children who have experienced abuse and neglect

- Pay for increases in DCFS out-of-home care for foster children and foster youth by funding \$1,758,500 in ongoing General Fund (\$3,642,300 in ongoing total funds)
- Increase DCFS assistance to families who have adopted special needs children from state custody by allocating \$924,800 in ongoing General Fund
- Help meet caseload standards recommended by the Legislative Auditor General by hiring an additional 21.5 DCFS full-time positions with \$849,200 in ongoing General Fund (\$1,300,900 in total funds)

Attend to the needs of the elderly

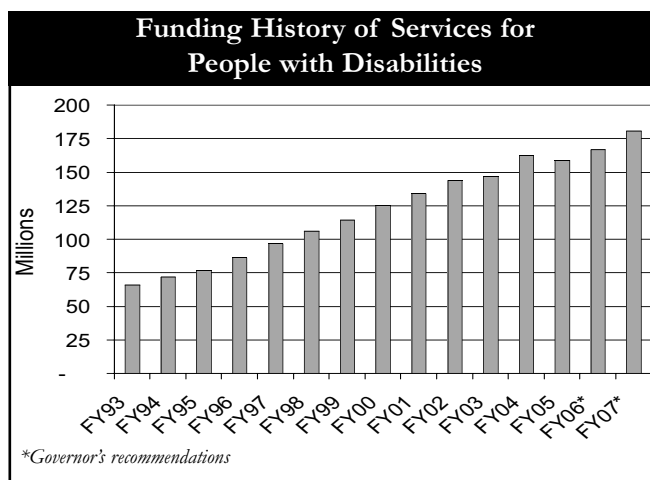
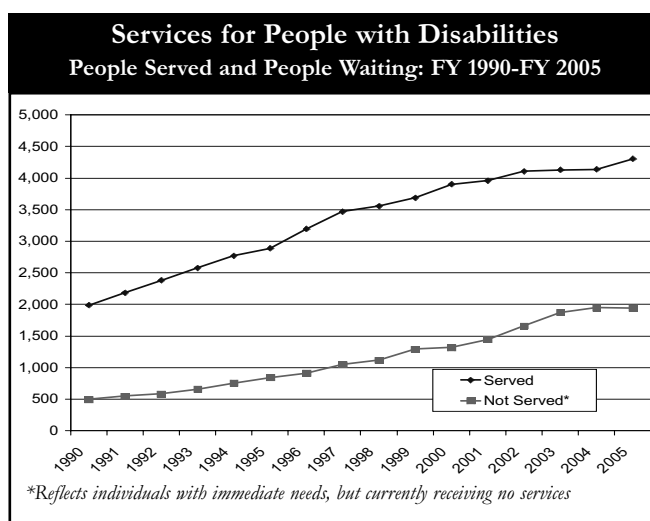
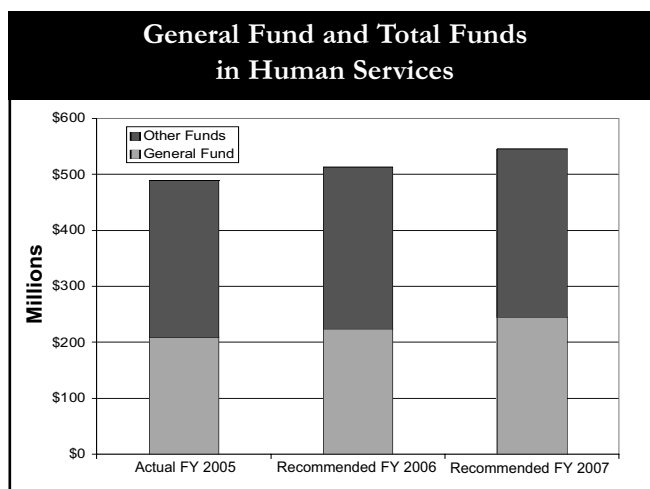
- Increase meals for seniors with \$300,000 in ongoing General Fund
- Provide for the increased needs of seniors currently receiving services under a Medicaid Home- and Community-based Waiver program by replacing one-time funding with \$300,000 ongoing General Fund

Assist in caring for the seriously mentally ill

- Replace funding losses experienced by local mental health centers because of federal Medicaid policy changes by allocating \$2,000,000 in ongoing General Fund
- Open 30 adult beds at the Utah State Hospital with \$1,988,200 in ongoing total funds and \$662,700 in supplemental funds

Provide assistance to overcome substance abuse and improve communities

- Increase the number of substance abusers participating in drug courts throughout the state by 471 with funding an additional \$1,740,000 ongoing General Fund
- Continue the Drug Offender Reform Act pilot program with one-time General Funds of \$646,400



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2006 Proposed Legislative Intent

- If funds are available, the Foster Care Citizen Review Board is authorized to not lapse funds at the end of FY 2006. These funds are to be used solely for one-time development, maintenance, and upgrading of computer software and equipment, and for recruitment, training, and retention of volunteers.
- Funds appropriated to Drug Courts/Drug Board from the Tobacco Settlement Restricted Account for FY 2006 are nonlapsing.
- If funds are available, DSAMH is authorized to not lapse up to \$60,000 at the end of FY 2006. These funds are to be used for the purchase of computer equipment and software, capital equipment or improvements, equipment or supplies, and employee training.
- DSPD is to use nonlapsing funds carried over from FY 2006 to provide services for: 1) individuals needing emergency services, 2) individuals needing additional waiver services, 3) individuals aging out of state custody from the divisions of Child and Family Services and Juvenile Justice Services, and 4) individuals court ordered into DSPD services. The division will use generated budget savings to continue funding services for these people in future years. The division will report to the Office of the Legislative Fiscal Analyst on progress to generate these cost savings.
- If funds are available, DCFS is authorized to not lapse up to \$50,000 at the end of FY 2006. These

funds are to be used for the purchase of computer equipment and software.

- If funds are available, DCFS is authorized to purchase up to six additional vehicles.
- If funds are available, the Division of Aging and Adult Services is authorized to not lapse up to \$100,000 at the end of FY 2006. These funds are to be used to assist with vehicle maintenance and replacements within local area agencies on aging.

FY 2007 Proposed Legislative Intent

- Funds previously appropriated to the Office of Technology for electronic Resource Eligibility Program (eREP) enhancements are nonlapsing.
- Funds appropriated to address the loss of Medicaid funds used for mental health services provided by local mental health centers to non-Medicaid eligible clients should be used solely for that purpose.
- Funds previously appropriated to the Office of Recovery Services for eREP enhancements are nonlapsing.
- Funds appropriated for FY 2007 for the Out of Home Care program in DCFS are nonlapsing at the end of FY 2007 and are to be used for the Out of Home Care program.
- Funds appropriated for FY 2007 for the Adoption Assistance program in DCFS are nonlapsing at the end of FY 2007 and are to be used for adoption assistance programs.

INTERNAL SERVICE FUNDS

Human Services includes several internal service fund (ISF) agencies that provide products and services to the various offices and divisions within the depart-

ment on a cost-reimbursement basis. For FY 2007 the governor recommends the rate changes, FTEs, and capital outlay authorizations indicated in the following table.

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
General Services	\$1,440,000	2.0	--
Data Processing	2,974,400 (a)	32.5	--

(a) Includes a proposed rate increase from \$52 per hour to \$55 per hour

HUMAN SERVICES

Operating Budget

Governor Huntsman's Recommendations							
	Actual FY 2005	Authorized FY 2006	Supple- mentals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.	Total FY 2007
Plan of Financing							
General Fund	\$209,176,100	\$222,582,000	\$1,239,000	\$223,821,000	\$219,526,200	\$24,969,200	\$244,495,400
Federal Funds	120,480,100	124,720,200	0	124,720,200	122,347,800	5,278,700	127,626,500
Dedicated Credits	9,206,900	8,469,900	64,500	8,534,400	8,426,900	775,300	9,202,200
Restricted and Trust Funds	3,947,200	4,359,400	0	4,359,400	4,359,400	0	4,359,400
Transfers	145,867,400	148,001,700	67,200	148,068,900	147,894,000	10,302,700	158,196,700
Pass-through Funds	2,500	0	0	0	0	0	0
Beginning Balances	6,705,200	5,559,800	0	5,559,800	1,833,500	0	1,833,500
Closing Balances	(5,559,800)	(1,833,500)	0	(1,833,500)	0	0	0
Lapsing Funds	(885,900)	0	0	0	0	0	0
Total Financing	\$488,939,700	\$511,859,500	\$1,370,700	\$513,230,200	\$504,387,800	\$41,325,900	\$545,713,700
Programs							
Human Services							
Executive Director Operations	\$19,170,900	\$21,800,900	\$0	\$21,800,900	\$20,504,900	\$1,588,300	\$22,093,200
Drug Courts/Drug Board	1,647,200	1,647,200	0	1,647,200	1,647,200	1,740,000	3,387,200
Substance Abuse and Mental Health	109,554,800	111,792,300	662,700	112,455,000	109,199,000	8,956,200	118,155,200
Services for People with Disabilities	159,093,300	166,965,700	0	166,965,700	167,402,300	13,107,900	180,510,200
Recovery Services	44,215,100	46,822,400	0	46,822,400	45,801,300	3,013,100	48,814,400
Child and Family Services	133,674,300	140,369,800	708,000	141,077,800	138,196,600	11,484,300	149,680,900
Aging and Adult Services	21,584,100	22,461,200	0	22,461,200	21,636,500	1,436,100	23,072,600
Total Budget	\$488,939,700	\$511,859,500	\$1,370,700	\$513,230,200	\$504,387,800	\$41,325,900	\$545,713,700
% Change from Authorized FY 2006 to Total FY 2007							6.6%
FTE Positions	--	3,683.2	13.8	3,697.0	3,669.8	71.0	3,740.8

HUMAN SERVICES

HUMAN SERVICES FY 2007 OPERATING BUDGET						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
J1 FY 2006 appropriated budget	\$222,582,000	\$123,311,400	\$8,705,300	\$4,359,400	\$147,231,200	\$506,189,300
J2 Adjustments for one-time FY 2006 appropriations	(2,801,200)	0	0	0	0	(2,801,200)
J3 Adjustments for extra working day	(254,600)	(144,200)	(26,400)	0	(120,900)	(546,100)
J4 Adjustments to funding levels	0	(819,400)	(252,000)	0	2,617,200	1,545,800
Total Beginning Base Budget - Human Services	219,526,200	122,347,800	8,426,900	4,359,400	149,727,500	504,387,800
Statewide Ongoing Adjustments						
J5 Cost-of-living adjustments of 2.5%	1,814,500	1,104,300	119,900	0	955,400	3,994,100
J6 Discretionary salary increase funding	1,342,000	854,000	89,200	0	714,600	2,999,800
J7 Internal service fund adjustments	(23,900)	(17,400)	(3,300)	0	(11,200)	(55,800)
J8 Human resources consolidation adjustments	(138,500)	(84,300)	(4,100)	0	(33,300)	(260,200)
J9 Health insurance rate adjustments	1,479,500	863,200	105,800	0	855,300	3,303,800
J10 Termination pool rate adjustments	2,547,900	1,500,400	176,500	0	1,365,600	5,590,400
J11 Retirement rate adjustments	449,100	284,100	30,600	0	237,100	1,000,900
<i>Subtotal Statewide Ongoing Adjustments - Human Services</i>	<i>7,470,600</i>	<i>4,504,300</i>	<i>514,600</i>	<i>0</i>	<i>4,083,500</i>	<i>16,573,000</i>
Ongoing Adjustments						
Drug Courts/Board						
J12 Increase in funding	1,740,000	0	0	0	0	1,740,000
Mental Health						
J13 Non-Medicaid eligible clients	2,000,000	0	0	0	0	2,000,000
J14 Autism contracts - provider increase	33,800	0	0	0	0	33,800
J15 Local mental health - provider increase	394,000	0	0	0	0	394,000
J16 State Hospital - adult services 30-bed unit	1,593,200	0	193,500	0	201,500	1,988,200
J17 State Hospital - increased medication costs	194,100	0	21,600	0	53,900	269,600
J18 State Hospital - nursing retention and recruitment	487,300	0	37,600	0	116,100	641,000
J19 State Hospital - increased utility costs	72,000	0	8,000	0	20,000	100,000
J20 State Hospital - loss of federal match rate	90,800	0	0	0	(90,800)	0
Substance Abuse						
J21 Local substance abuse - provider increase	174,500	0	0	0	0	174,500
Services for People with Disabilities						
J22 Fund individuals on the waiting list	1,620,900	0	0	0	3,081,300	4,702,200
J23 Additional services - waiver clients	599,800	0	0	0	1,311,500	1,911,300
J24 Community provider increase	674,500	0	0	0	1,505,800	2,180,300
J25 Loss of federal match rate	1,252,200	0	0	0	(1,252,200)	0
J26 Developmental Center - increased medication costs	41,000	0	0	0	96,900	137,900
J27 Developmental Center - nursing retention and recruitment	49,900	0	0	0	118,200	168,100
Child and Family Services						
J28 Children in custody caseload increase	1,758,500	209,300	0	0	1,674,500	3,642,300
J29 Subsidized adoption increase (see item J40)	924,800	44,400	0	0	(714,100)	255,100

HUMAN SERVICES - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
J30 Caseload increase - additional caseworkers	849,200	241,500	0	0	210,200	1,300,900
J31 Community provider increase	707,800	331,000	0	0	173,300	1,212,100
J32 Loss of federal match rate	372,700	(110,900)	0	0	(261,800)	0
Aging and Adult Services						
J33 Waiver funding - one-time to ongoing	300,000	0	0	0	0	300,000
J34 Increased cost in meals for seniors	115,000	0	0	0	0	115,000
J35 Local aging - provider increase	134,800	0	0	0	0	134,800
J36 Loss of federal match rate	25,100	0	0	0	(25,100)	0
<i>Subtotal Ongoing Adjustments - Human Services</i>	<i>16,205,900</i>	<i>715,300</i>	<i>260,700</i>	<i>0</i>	<i>6,219,200</i>	<i>23,401,100</i>
One-time Adjustments						
Executive Director Operations						
J37 Drug Offender Reform Act (DORA) continued pilot project	646,400	0	0	0	0	646,400
Services for People with Disabilities						
J38 Supported employment pilot program	150,000	0	0	0	0	150,000
Child and Family Services						
J39 David C. court monitor costs	269,500	59,100	0	0	0	328,600
J40 Replace Subsidized Adoption GF with carryover (see item J29)	(315,200)	0	0	0	0	(315,200)
Aging and Adult Services						
J41 Senior transportation equipment needs	542,000	0	0	0	0	542,000
<i>Subtotal One-time Adjustments - Human Services</i>	<i>1,292,700</i>	<i>59,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,351,800</i>
Total FY 2007 Human Services Adjustments	24,969,200	5,278,700	775,300	0	10,302,700	41,325,900
Total FY 2007 Human Services Operating Budget	\$244,495,400	\$127,626,500	\$9,202,200	\$4,359,400	\$160,030,200	\$545,713,700
HUMAN SERVICES FY 2006 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
Mental Health						
J42 State Hospital - adult services 30-bed unit	\$531,000	\$0	\$64,500	\$0	\$67,200	\$662,700
Child and Family Services						
J43 Children in custody caseload increase	708,000	0	0	0	0	708,000
<i>Subtotal Supplemental Adjustments - Human Services</i>	<i>1,239,000</i>	<i>0</i>	<i>64,500</i>	<i>0</i>	<i>67,200</i>	<i>1,370,700</i>
Total FY 2006 Human Services Budget Adjustments	\$1,239,000	\$0	\$64,500	\$0	\$67,200	\$1,370,700
HUMAN SERVICES TOTALS						
FY 2007 Operating Beginning Base Budget	\$219,526,200	\$122,347,800	\$8,426,900	\$4,359,400	\$149,727,500	\$504,387,800
FY 2007 Operating Ongoing and One-time Adjustments	24,969,200	5,278,700	775,300	0	10,302,700	41,325,900
FY 2007 Operating Recommendation	244,495,400	127,626,500	9,202,200	4,359,400	160,030,200	545,713,700
FY 2006 Operating Adjustments	1,239,000	0	64,500	0	67,200	1,370,700